

# Library

Jane Light, City Librarian

## M I S S I O N

**T***he San José Public Library enriches lives by fostering lifelong learning and by ensuring that every member of the community has access to a vast array of ideas and information*

### *City Service Area* **Neighborhood Services**

#### *Core Services*

##### **Promote Lifelong Learning and Provide Educational Support**

Provide programs that promote reading, literacy and learning for all ages and support school readiness and success

##### **Provide Access to Information, Library Materials and Digital Resources**

Link customers to the information they need through access to books, videos, digital and other information resources

**Strategic Support:** Administration, Business Office, Community Awareness and Outreach, Library Bond Program, and Technology Services

# Library Department

## Department Budget Summary

	2004-2005 Actual 1	2005-2006 Adopted 2	2006-2007 Forecast 3	2006-2007 Adopted 4	% Change (2 to 4)
<b>Dollars by Core Service</b>					
Promote Lifelong Learning and Provide Educational Support	\$ 3,492,772	\$ 3,720,787	\$ 5,007,222	\$ 5,664,187	52.2%
Provide Access to Info., Library Materials and Digital Resources	20,358,417	21,553,047	21,910,545	23,476,106	8.9%
Strategic Support	2,820,685	3,551,082	3,609,625	3,764,625	6.0%
<b>Total</b>	<b>\$ 26,671,874</b>	<b>\$ 28,824,916</b>	<b>\$ 30,527,392</b>	<b>\$ 32,904,918</b>	<b>14.2%</b>
<b>Dollars by Category</b>					
Personal Services					
Salaries/Benefits	\$ 22,623,126	\$ 23,747,570	\$ 25,362,114	\$ 26,976,014	13.6%
Overtime	50,805	150,406	158,387	158,387	5.3%
<b>Subtotal</b>	<b>\$ 22,673,931</b>	<b>\$ 23,897,976</b>	<b>\$ 25,520,501</b>	<b>\$ 27,134,401</b>	<b>13.5%</b>
Non-Personal/Equipment	3,997,943	4,926,940	5,006,891	5,770,517	17.1%
<b>Total</b>	<b>\$ 26,671,874</b>	<b>\$ 28,824,916</b>	<b>\$ 30,527,392</b>	<b>\$ 32,904,918</b>	<b>14.2%</b>
<b>Dollars by Fund</b>					
General Fund	\$ 22,772,707	\$ 24,311,502	\$ 25,994,100	\$ 28,094,246	15.6%
Benefit Assessment Fund*	3,027,762	70,000	0	0	(100.0%)
Comm Dev Block Grant	167,170	70,363	0	0	(100.0%)
Healthy Neighborhoods	172,883	138,306	0	122,380	(11.5%)
Library Parcel Tax Fund*	N/A	3,693,691	3,941,166	4,096,166	10.9%
Capital Funds	531,352	541,054	592,126	592,126	9.4%
<b>Total</b>	<b>\$ 26,671,874</b>	<b>\$ 28,824,916</b>	<b>\$ 30,527,392</b>	<b>\$ 32,904,918</b>	<b>14.2%</b>
<b>Authorized Positions</b>	<b>329.42</b>	<b>336.89</b>	<b>335.39</b>	<b>365.99</b>	<b>8.6%</b>

\* The Library Benefit Assessment District Fund sunsetted in 2004-2005, however, an alternate source of revenue, the Library Parcel Tax, was placed on the ballot in November 2004 and approved by the voters. Over the next ten years, starting in 2005-2006, this revenue will provide similar levels of funding as did the Benefit Assessment District.

# Library Department

## Budget Reconciliation

(2005-2006 Adopted to 2006-2007 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<b>Prior Year Budget (2005-2006):</b>	<b>336.89</b>	<b>28,824,916</b>	<b>24,311,502</b>
<b>Base Adjustments</b>			
<b>One-Time Prior Year Expenditures Deleted</b>			
• Rebudget: Library Grants		(304,140)	(304,140)
• Rebudget: Supplies and Materials		(70,000)	0
• Elimination of positions primarily funded by the Healthy Neighborhoods Venture Fund for Books for Little Hands: (1.0 Library Clerk, 0.5 Library Program Specialist, 1.0 Recreation Program Specialist, 1.0 Senior Library Clerk)	(3.50)	(208,669)	0
<b>One-time Prior Year Expenditures Subtotal:</b>	<b>(3.50)</b>	<b>(582,809)</b>	<b>(304,140)</b>
<b>Technical Adjustments to Costs of Ongoing Activities</b>			
• Salary/benefit changes and the following position reallocations:		1,835,174	1,536,627
- 1.0 Child Care/Youth Coord to Community Prog Admin			
- 2.0 Library Clerk PT to 4.0 Library Aide PT	2.00		
- 1.0 Senior Analyst to 1.0 Senior Librarian			
- 1.0 Senior Librarian to 1.0 Community Prog Admin			
• Adjustments to Dr. Martin Luther King, Jr. Library costs		315,111	315,111
• Changes in utility costs		129,000	129,000
• Changes in vehicle maintenance and operations costs		6,000	6,000
<b>Technical Adjustments Subtotal:</b>	<b>2.00</b>	<b>2,285,285</b>	<b>1,986,738</b>
<b>2006-2007 Forecast Base Budget:</b>	<b>335.39</b>	<b>30,527,392</b>	<b>25,994,100</b>
<b>Investment/Budget Proposals Approved</b>			
<b>Promote Lifelong Learning and Provide Educational Support</b>			
<b>Neighborhood Services CSA</b>			
- Library Branch Staffing	(0.50)	(23,643)	(23,643)
- Early Care and Education Program Admin Support	1.00	102,017	102,017
- New and Expanded Library Branches Oper. and Maint.	1.00	56,211	56,211
- Books for Little Hands	1.75	122,380	0
- Rebudget: Early Care and Education Spaces		400,000	400,000
<b>Lifelong Learning Subtotal:</b>	<b>3.25</b>	<b>656,965</b>	<b>534,585</b>

# Library Department

## Budget Reconciliation (Cont'd.)

(2005-2006 Adopted to 2006-2007 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<b>Investment/Budget Proposals Approved (Cont'd.)</b>			
<b>Provide Access to Information, Library Materials and Digital Resources</b>			
<b>Neighborhood Services CSA</b>			
- Library Branch Staffing	(4.10)	(201,130)	(201,130)
- In-Source Vehicle Maintenance Activities		(2,500)	(2,500)
- New and Expanded Library Branches Oper. and Maint.	31.45	1,667,491	1,667,491
- Rebudget: Library Grants		101,700	101,700
Access to Information Subtotal:	27.35	1,565,561	1,565,561
<b>Strategic Support</b>			
<b>Neighborhood Services CSA</b>			
- Rebudget: Supplies and Materials		155,000	0
Strategic Support Subtotal:	0.00	155,000	0
<b>Total Investment/Budget Proposals Approved</b>	<b>30.60</b>	<b>2,377,526</b>	<b>2,100,146</b>
<b>2006-2007 Adopted Budget Total</b>	<b>365.99</b>	<b>32,904,918</b>	<b>28,094,246</b>

# Library Department

## Departmental Position Detail

Position	2005-2006 Adopted	2006-2007 Adopted	Change
Account Clerk II	1.00	1.00	-
Accounting Technician	2.00	2.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Analyst II	3.00	4.00	1.00
Assistant City Librarian	1.00	1.00	-
Assistant to the Director	1.00	1.00	-
Child Care/Youth Outreach Coordinator	1.00	0.00	(1.00)
City Librarian	1.00	1.00	-
Class Instructor PT	5.50	5.50	-
Community Programs Administrator	0.00	2.00	2.00
Deputy Director U	1.00	1.00	-
Librarian II	48.00	52.00	4.00
Librarian II PT	23.70	24.70	1.00
Library Aide PT	10.30	16.80	6.50
Library Assistant	33.00	38.00	5.00
Library Clerk	48.00	51.00	3.00
Library Clerk PT	34.15	38.15	4.00
Library Page PT	60.81	64.16	3.35
Literacy Program Specialist	1.00	2.25	1.25
Literacy Program Specialist PT	0.50	0.50	-
Marketing and Public Outreach Representative II	1.00	1.00	-
Network Engineer	5.00	5.00	-
Network Technician II	3.00	3.00	-
Network Technician II PT	1.30	1.30	-
Office Specialist II	2.00	2.00	-
Principal Office Specialist	1.00	1.00	-
Recreation Leader PT	0.30	0.30	-
Recreation Program Specialist	1.00	0.00	(1.00)
Secretary	1.00	1.00	-
Security Officer PT	1.08	1.08	-
Senior Account Clerk	1.00	1.00	-
Senior Analyst	3.00	2.00	(1.00)
Senior Librarian	19.00	21.00	2.00
Senior Library Clerk	6.00	5.00	(1.00)
Senior Office Specialist	1.00	1.00	-
Senior Warehouse Worker	1.00	1.00	-
Staff Specialist	1.00	1.00	-
Supervising Librarian	3.00	3.00	-
Volunteer Coordinator	1.00	1.00	-
Warehouse Worker I	1.00	1.00	-
Warehouse Worker I PT	1.50	1.50	-
Warehouse Worker II	3.00	3.00	-
Youth Outreach Worker II PT	0.75	0.75	-
<b>Total Positions</b>	<b>336.89</b>	<b>365.99</b>	<b>29.10</b>